

# CABINET

17<sup>th</sup> June 2014

## PERFORMANCE MANAGEMENT REPORT – QUARTER 4 2013/2014

### Report of the Chief Executive

STRATEGIC AIM:	All		
KEY DECISION	No	DATE FIRST APPEARED ON FORWARD PLAN:	March 2011

### 1. PURPOSE OF THE REPORT

- 1.1 To report to Cabinet on the Council's Performance for the fourth quarter of 2013/14 and the year to date.

### 2. RECOMMENDATIONS

- 2.1 **That the overall position in relation to performance for the year 2013/14 is noted.**

### 3. BACKGROUND

- 3.1 This is the fourth quarterly Corporate Performance Management report of 2013/14, highlighting performance for the year to date. It is intended to update Cabinet on performance:

- Against our strategic aims and objectives;
- Of the Customer Services team;
- On the sickness absence targets; and
- On Safeguarding

It is also intended to provide an update on a number of projects that the Authority is involved in delivering; this information is provided in the new Project Update appendix to the report (**Appendix E**)

- 3.2 Financial reports for Quarter 4 are to be considered on the same Cabinet agenda.

## 4. OVERALL SUMMARY

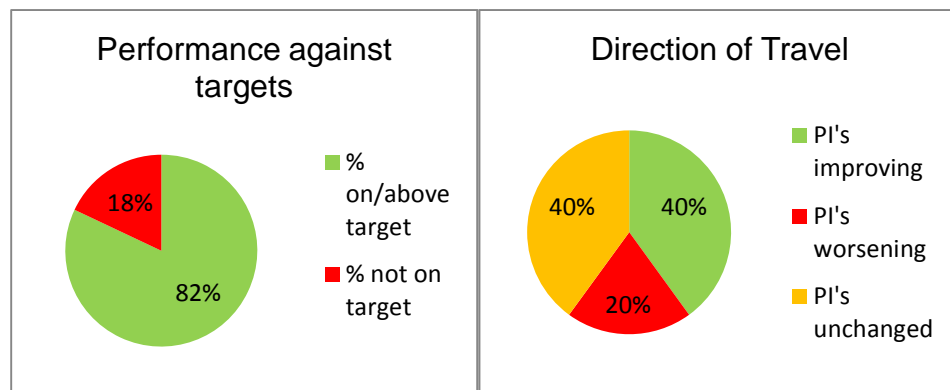
- 4.1 This report brings together an update on progress across a number of areas:

### Performance against our Corporate Aims and Objectives

- 4.2 **Appendix A** contains detailed information on the Council's performance in relation to a number of local and statutory indicators covering the Council's Aims and Objectives, summarised below.

### Overall Performance Summary

The performance against targets graph represents how many indicators are currently above and below target. The direction of travel graph shows a comparison with the previous quarter, giving an indication of how much of an improvement has been made.



### Corporate Health

- 4.3 The Council's management of Freedom of Information is going from strength to strength. Quarter 4 saw the highest number of requests ever received (295, a 31% increase on the previous quarter), yet despite this, 84% of requests were completed within the 20 day timeframe. This success is attributable to new processes being embedded, comprehensive training and a better understanding of the overall process and a more coordinated approach across the whole authority. The effort of administrating the service and those responding to requests should be acknowledged as they are key to this improvement in service.

Quarter	No of FOI Requests	Completed on time	Quarter %	Cumulative %
1	173	124	71	71
2	166	32	19	46
3	212	132	62	52
4	295	249	84	63

Delivering Council Services within our MTFP

Q3	7	0	2
Q4	6	1	2

- 4.4 The % of Council Tax collected per quarter (LI020) has achieved target this year despite an expected impact on collection rates due to welfare reforms. This has been monitored closely throughout the year and the team have worked hard to keep this on target.

Only one agenda/report (LI031) was published late during Quarter 4. New processes are now embedded within the team and despite work during the period planning for the upcoming European Election, overall performance has continued to improve. The aim is now to achieve 100% performance in Quarter 1 of the new financial year.

LI031 - % of agendas and reports published 5 days before meetings

	Target	Actual	
Jan	100%	100%	All on time (10 meetings)
Feb	100%	100%	All on time ( 6 meetings)
Mar	100%	83%	6 meetings, 1 late
<b>Q3</b>	<b>100%</b>	<b>95%</b>	

LI032 - % of draft minutes issued within 5 days of the meeting (or 2 days in respect of cabinet record)

	Target	Actual	
Jan	100%	100%	All on time (10 meetings)
Feb	100%	83%	6 meetings, 1 late
Mar	100%	83%	6 meetings, 1 late
<b>Q3</b>	<b>100%</b>	<b>91%</b>	

	Q1 Performance	Q2 Performance	Q3 Performance	Q4 Performance
LI031 – Agendas	82%	85%	95%	95%
LI032 – Minutes	61%	81%	77%	91%

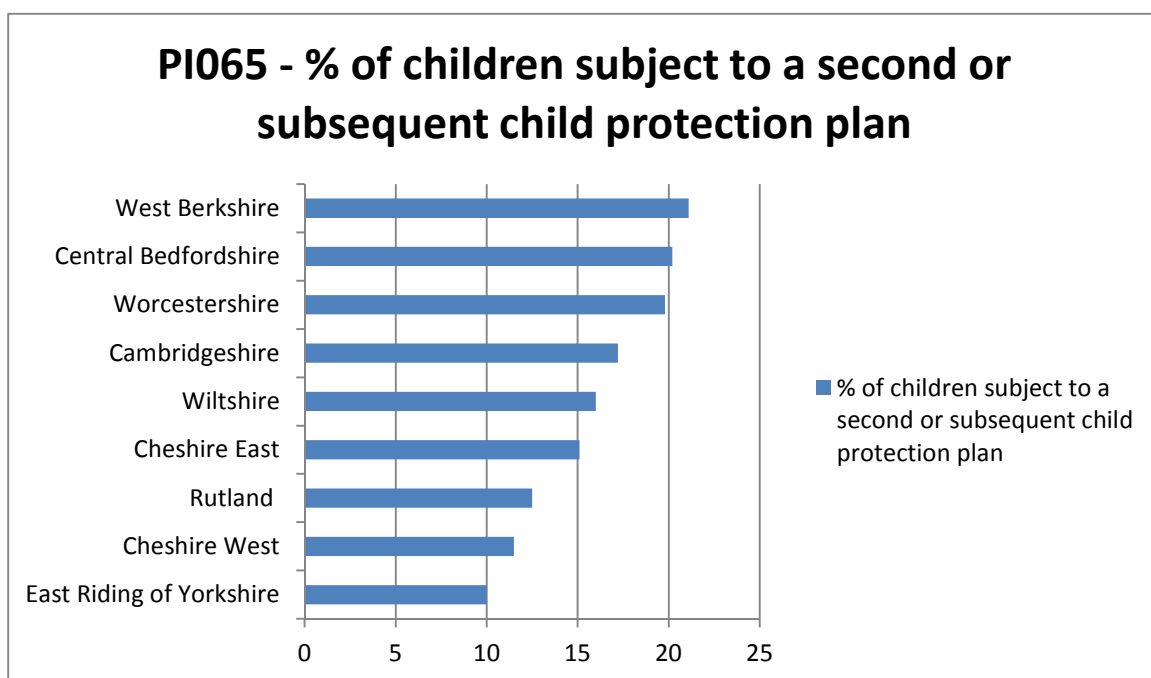
There were eight priority one faults logged with the Service Desk during Quarter 4(LI033). A priority one call is any critical issue which would have an effect on the whole organisation (for instance, loss of email functionality). Seven of these calls were closed within SLA, the failed call related to an extended period of downtime with one system. Due to the complex nature of the issues with this system, external expertise was required. Corrective work was done with the assistance of a 3<sup>rd</sup> party and this has resolved the long term performance issues we were experiencing with this system. Since the work was completed

performance of this system has been 100% (no downtime, no reports of issues with system speed.)

Creating a Brighter Future for All

Q3	19	0	3
Q4	15	3	4

- 4.5 PI065 (the percentage of children becoming the subject of child protection plans for a second or subsequent time) has ended the year at 8.7% above our locally set target of 5%. This is however still well above national averages, and as can be seen from the most recently published data (for year end 2012/13) we continue to perform well against our comparator authorities in this area:



PI067 (Percentage of child protection cases which were reviewed within required timescales) attained 100% performance in Quarter 4 again, One CP plan was delayed during the year (in Q3) at the request of parents.

Creating a Safer Community for All

Q3	4	0	0
Q4	4	0	0

- 4.6 The community team is continuing to work with the probation service and youth offending service to provide more timely information on PI018 (adult reoffending rates for those under probation supervision) and PI019 (Rate of proven re-offending by youth offenders).

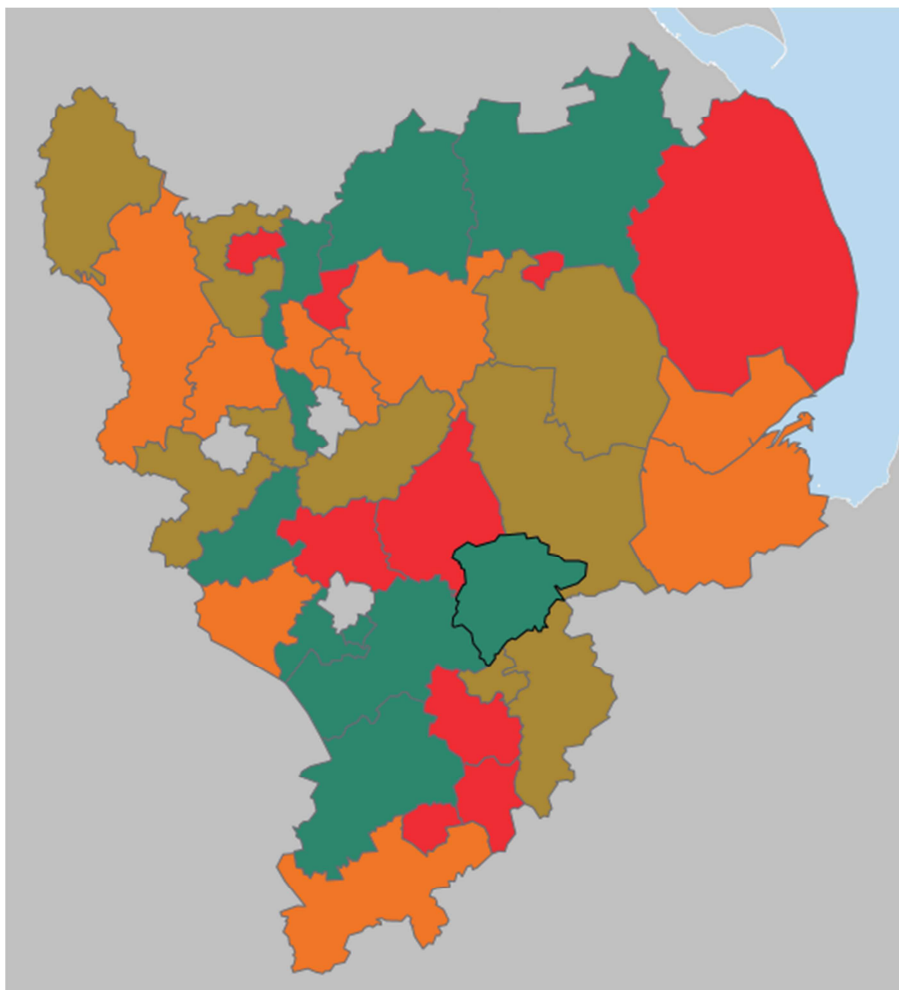
## Building our Infrastructure

Q3	2	0	3
Q4	2	2	2

- 4.7 Work continues to deliver affordable homes in Rutland (PI155) with 17 completed by the end of Quarter 4. Whilst this is below target (40) for the current year, there are an estimated 85 homes due for completion in 2014/15, the majority of which have projected completion dates in the second half of the year.

The number of families/people living in temporary accommodation (PI156) has slowed over the course of the year. The housing options service is continuing to work to minimise the use of temporary accommodation and bed and breakfasts and are looking to review service users length of stay in temporary accommodation moving forward

The map below shows the number of households living in temporary accommodation across the East Midlands as at the end of Quarter 4, ranging from Blaby with 0, to Northampton with 71.



0<4	Dark Green
5<11	Olive Green
12<18	Orange
19<71	Red

Looking at a number of our comparator authorities and adjusting for population shows the following:

Local Authority	Q4 value per 100,000 population
Wiltshire	26.1
Central Bedfordshire	12.9
Rutland	10.7
East Riding of Yorkshire	7.4
North East Lincolnshire	5.0
Cheshire East	4.3

Meeting the Health and Wellbeing Needs of the Community

Q3	9	0	5
Q4	11	1	2

- 4.8 38 people are currently being supported by the RCC Employment Support service (PI146 % Adults with learning disabilities who are known to the employment service in a voluntary placement or employment), of these 6 are currently in paid employment and a further 21 are engaged in voluntary placements.

The Shed Café continues to take place each week at the Rutland County Museum, and further publicity is planned to help increase the number of customers for this project. The project will continue to provide people with an experience of a real working environment which will assist in helping them to find local paid employment opportunities.

Performance in relation to hospital discharges (LI107) continues to be strong, with 98% of those discharged judged as safe and effective with patients assessed within timescales. This achievement is due to close working with Health colleagues at Peterborough City Hospital and the Local Partnership Trust to co-ordinate discharges in both acute and non-acute settings and the use of non-acute hospitals and residential beds where appropriate. This co-ordinated approach has been very effective in achieving targets and reducing reimbursements. The outcomes for patients are that they are no longer at risk of picking up further infections in an acute hospital setting and meeting their wishes to return home as soon as possible. Daily conference calls at PCH have identified delays and agreed plans for discharge.

The definition for LI127 (Child Poverty in Rutland) has been updated. Previously we had been using a definition that was based on a modelled estimate as this information was also reported down to ward

level. This used the official definition (% of children living in households where income is less than 60% of median household income) but also factored in a number of other criteria (such as regional trends in worklessness) There was also some rounding used at both ward and county level with this statistic. Following discussions with Public Health colleagues going forward we will be using the definition contained in Rutland’s Public Health Outcomes Framework. This is for a number of reasons:

- To bring this in line with the rest of the Public Health data we report.
- For consistency, so that Public Health and RCC are both reporting the same information.
- This uses the national definition, so will allow us to more meaningfully compare this data with statistical neighbours.
- It is a more accurate reflection of poverty in Rutland.
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As a result of this change, LI127 has moved from 5% to 8%, still below our target of 9% for the year.

The Public Health Dashboard has been updated, to include a column ranking us against our comparator authorities for each indicator. This is because, given Rutland’s generally good health, it is appropriate to challenge ourselves to be better than our comparator local authorities, not just the national average.

For a number of indicators trend data is currently unavailable. While performance is generally good, Chlamydia diagnosis rates are red rated. Further analysis is being undertaken but it is likely that we will continue to miss the centrally set target as the underlying prevalence of chlamydia is low in Rutland (i.e. there just aren’t enough cases out there to find and diagnose).

The current dashboard of these indicators, showing this and comparison against national averages and current status is shown as **Appendix D**. Work will now continue with the NHS to ensure that moving forward data is updated in a timely fashion.

Creating a Sustained Environment

Q3	3	0	1
Q4	4	0	0

- 4.9 Based on estimated figures, there has been a further drop in the % of household waste sent for reuse, recycling and composting (PI192) which is now estimated at 59.88%

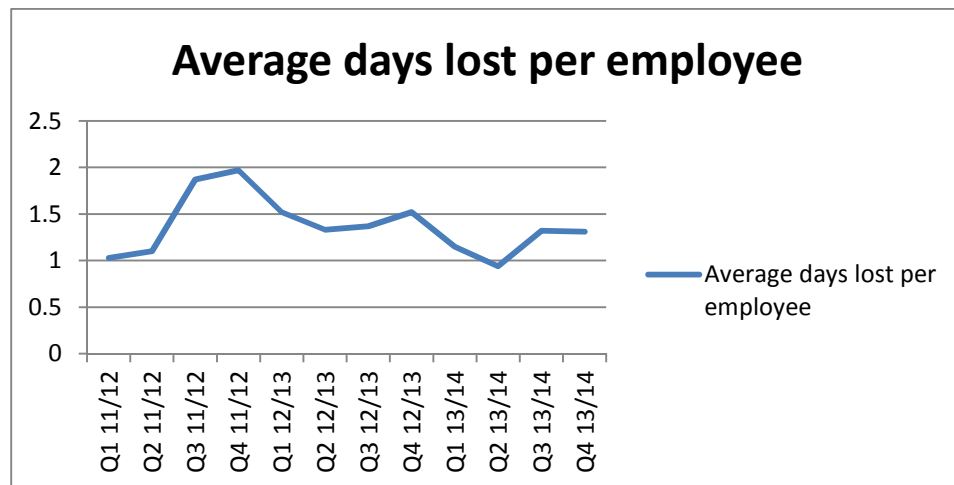
40% of municipal waste land was filled at the end of the year (against a target of 42%), which compares well with the same period last year when total was 46%.

## Sickness Monitoring

4.10 The following table summarises the sickness monitoring information for 2013/14:

	Days lost through Sickness	Number of employees	Days lost per employee	Days lost per month
Q4 2013/14	649	495	1.31	216
Q3 2013/14	670	507	1.32	223
Q2 2013/14	485	514	0.94	162
Q1 2013/14	610	518	1.18	203
<b>TOTAL</b>	<b>2414</b>	<b>509</b>	<b>4.74</b>	<b>804</b>

The average days lost per employee has been stable over the last 2 quarters (now 1.31 days, compared to 1.32 in Q3). The chart below shows average days lost per employee over the last three years, and shows that it has been steadily declining over that period from an average of 1.49 days per quarter in 2011/12 to 1.19 in the current year.



The total number of days lost per employee for the last four quarters (4.74 days) is lower than the national average for Local Government employees of 8 days.

More detailed information relating to sickness is contained in **Appendix A**.

## Customer Services

4.11 During February and March unplanned absence within the team has had an impact on performance. This issue was compounded by the annual billing process taking place during March and is reflected in the



percentage of calls answered within 15 seconds dropping below target in that month.

The daily averages for CST for Quarter 4, when compared to the same time last year were as follows:

	Daily Average	
	Q4 2013/14	Q4 2012/13
<b>Calls</b>	310	354
<b>Enquiries</b>	112	113
<b>Emails</b>	55	47

Call volume figures contain those calls dealt with directly by Customer Services, calls that are forwarded through to other departments for resolution and general switchboard calls.

Detailed performance information for Customer Services is contained in **Appendix B**.

#### Safeguarding

- 4.12 The quarterly safeguarding report is now included as an appendix to this report. This report provides an overview of safeguarding activity in Rutland and aims to highlight good practice and identify areas for development/improvement.

More detailed information is contained in **Appendix C**.

#### Outstanding Audit Recommendations

- 4.13 At the end of Quarter 4 there were 11 outstanding audit recommendations, 7 of these were overdue for implementation.

Of the 7 overdue recommendations:

- Three are owned by the Head of Governance and relate to Counter-Fraud arrangements.
- Three are owned by the Head of Human Resources and relate to Absence Management.
- The delivery date for 1 recommendation relating to the Maintenance of Council Offices has been reviewed: the responsible officer now estimates that about 50% of necessary was completed by 31<sup>st</sup> March and that the recommendation will be implemented by 31<sup>st</sup> October 2014;

None of the outstanding recommendations relate to matters of material concern, and are best characterised as housekeeping issues.

## 5. CONCLUSIONS

- 5.1 Overall performance based on activity in the fourth quarter is satisfactory.

## 6. RISK MANAGEMENT

<b>RISK</b>	<b>IMPACT</b>	<b>COMMENTS</b>
<b>Time</b>	<b>Low</b>	Performance is reported as soon as possible after the end of the Quarter.
<b>Viability</b>	<b>Low</b>	Not relevant in this context.
<b>Finance</b>	<b>Low</b>	There are no financial implications.
<b>Profile</b>	<b>Medium</b>	There is some public interest in the detailed breakdown of overall performance.
<b>Equality and Diversity issues</b>	<b>Low</b>	None identified in relation to the contents of this report, although issues are considered in the planning and delivery of specific services.

**Background Papers**

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